

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-10**

Department: DEPT. OF CORRECTIONS
(04610)
Function: Public Protection
Activity: Detention & Correction
Fund: General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2007-08</u>	<u>BOARD APPROVED EXPENDITURES 2008-09</u>	<u>DEPARTMENT REQUEST 2009-10</u>	<u>CAO RECOMMENDATION 2009-10</u>
<u>SALARIES & EMPLOYEE BENEFITS</u>				
710102 Permanent Salaries	4,197,361	4,887,000	5,066,526	4,800,000
710103 Extra Help	68,673	75,000	100,000	75,000
710105 Overtime	263,217	200,000	100,000	75,000
710106 Standby & Night Premium	30,666	33,000	40,000	35,000
710110 Uniform Allowance	47,970	45,000	55,000	55,000
710200 Retirement	1,210,355	1,424,300	1,483,645	1,403,000
710300 Health Insurance	658,367	712,500	729,796	749,000
710400 Workers' Compensation Insurance	325,739	310,256	310,256	299,151
TOTAL SALARIES & EMPLOYEE BENEFITS	6,802,348	7,687,056	7,885,223	7,491,151
<u>SERVICES & SUPPLIES</u>				
720200 Clothing & Personal Supplies	39,599	38,500	50,441	35,000
720300 Communications	13,299	13,000	13,684	12,000
720305 Microwave Radio Services	0	0	4,971	4,971
720500 Household Expense	124,646	125,000	134,906	125,000
720600 Insurance	131,917	167,756	167,756	169,044
720800 Maintenance - Equipment	22,775	27,000	61,308	61,308
721000 Medical, Dental & Lab Supplies	13,394	10,000	18,000	10,000
721100 Memberships	140	350	350	350
721300 Office Expense	45,605	29,500	29,500	25,000
721306 Equipment<Fixed Asset Limit	0	0	3,200	0
721400 Professional & Specialized Services	2,773,073	2,884,129	3,172,146	3,165,067
721500 Publications & Legal Notices	1,609	0	0	0
721600 Rents & Leases - Equipment	72,974	66,820	78,000	76,000
721800 Small Tools & Instruments	0	1,000	1,000	500
721900 Special Departmental Expense	31,326	30,000	41,800	30,000
722000 Transportation & Travel/Education	39,437	22,300	39,242	30,000
722001 Transportation - Prisoners	8,199	25,000	25,000	10,000
722100 Utilities	323,589	375,000	390,000	380,000
TOTAL SERVICES & SUPPLIES	3,641,582	3,815,355	4,231,304	4,134,240

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<u>OTHER CHARGES</u>				
730115 Support & Care of Persons	113,752	165,000	175,000	75,000
731305 Contributions to Other Agencies	32,052	32,050	33,195	33,195
TOTAL OTHER CHARGES	145,804	197,050	208,195	108,195
<u>FIXED ASSETS</u>				
740300 Equipment & Furniture	49,209	0	0	0
TOTAL FIXED ASSETS	49,209	0	0	0
<u>INTRAFUND TRANSFER</u>				
770100 Intrafund Transfer - Behavioral Health	(11,726)	(65,000)	0	0
TOTAL INTRAFUND TRANSFER	(11,726)	(65,000)	0	0
TOTAL - DEPARTMENT OF CORRECTIONS	10,627,217	11,634,461	12,324,722	11,733,586

COMMENTS

The Department of Corrections operates the Jail and provides custody of persons awaiting trial under sentence from the Superior Court, or awaiting transfer to another jurisdiction, State prison or institution. During the 1978-79 Fiscal Year, operation of the Jail was transferred from the Sheriff-Coroner to the Department of Corrections. The Department is anticipating an Average Daily Population (ADP) of 408 in FY 2009-10 which is up slightly from an estimated 405 in the previous FY.

In 2007 the State passed AB 900 which authorized competitive grant funding for local jail expansions to Counties that agreed to site a State operated Secure Re-entry Facility (SRF). The SRF is a new concept that is intended to provide State prisoners, in their last year of commitment, with a better transition back into the community where they are from. The SRF is estimated to be a \$175 Million project that will bring 250 new State jobs to Madera County. In 2008 the Board of Supervisors supported the siting of an SRF near the existing County Jail and in return Madera County was conditionally awarded \$30 Million from the State to expand the County Jail. Staff continue to work with the State on both projects. The County could receive final approvals from the State on both projects during FY 2009-10.

WORKLOAD

	<u>Actual</u> <u>2007-08</u>	<u>Actual & Estimated</u> <u>2008-09</u>	<u>Projected</u> <u>2009-10</u>
Average Daily Inmate Population	400	405	408
Bookings	6,763	6,819	6,876

REVENUE

	<u>Actual</u> <u>2007-08</u>	<u>Actual & Estimated</u> <u>2008-09</u>	<u>Projected</u> <u>2009-10</u>
State - Custody and Care Reimbursement	\$ 202,031	\$ 125,000	\$ 150,000
State - Jail Mental Health Realignment	51,000	51,000	51,000
State - POST/STC Training Reimbursement	85,865	55,000	55,000
Federal - Custody and Care Reimbursement	7,056	5,000	5,000
Jail Inmate Welfare Trust			
(Account Clerk and Counseling)	77,000	81,995	85,550
Booking Fees - Cities	<u>195,084</u>	<u>140,000</u>	<u>150,000</u>
	<u>\$ 618,036</u>	<u>\$ 457,995</u>	<u>\$ 496,550</u>

STAFFING

<u>PERMANENT</u>	<u>2008-09 Authorized</u>	<u>2009-10</u>	
		<u>Requested</u>	<u>Recommended</u>
Account Clerk I or II	1	1	1
Accounting Technician I or II	1	1	1
Administrative Assistant	1	1	1
Assistant Corrections Director	1	1	1
Correctional Corporal	10	10	10
Correctional Lieutenant	2	2	2
Correctional Officer I or II	83	83	83
Correctional Records Specialist I or II	7	7	7
Correctional Sergeant	7	7	7
Corrections Director	1	1	1
Office Assistant I or II	3	3	3
Personnel Technician I or II	1	1	1
Personnel Technician I	1	1	1
Program Assistant I or II	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL ALLOCATION	<u>121</u>	<u>121</u>	<u>121*</u>

*The following vacant positions are not recommended to be funded for 2009-10, with an estimated savings to the General Fund as noted below:

<u>Position</u>	<u>Est. Salary & Employee Benefit Savings for 12 months</u>
Correctional Officer I	\$ 47,811
Correctional Officer I	\$ 47,811
Correctional Officer I	\$ 47,811
Program Assistant I	<u>\$ 37,633</u>
Total Savings	\$181,066

SALARIES & EMPLOYEE BENEFITS

- 710102 Permanent Salaries are recommended at \$4,800,000 based on present cost of staff less the savings from holding four positions vacant for 12 months.
- 710103 Extra Help is recommended at \$75,000. This account will provide extra-help staff when additional officers are needed during peak workload periods, and relief for vacations and sick leave.
- 710105 Overtime (\$75,000) is recommended to provide funds for transporting prisoners to out-of-County locations, cover shifts due to unexpected activities, overlap of shifts when necessary, and to provide adequate staffing due to vacant positions. Although the Department expends more than the budgeted amount for Overtime, salary savings are used to cover this amount due to staff turnover.
- 710106 Standby & Night Premium is recommended at \$35,000, which is based on shift differential pay.
- 710110 Uniform Allowance is recommended at \$55,000. This account pays the uniform allowance for line officers at \$45 per month..
- 710200 Retirement reflects the County’s anticipated contribution to Social Security and the Public Employees’ Retirement System. This account is budgeted at \$1,403,000 due to Correctional Officers retirement formula calculated at 3% @ 55 years.
- 710300 Health Insurance is based on the employer’s share of health insurance premiums.
- 710400 Workers’ Compensation reflects the Department’s contribution to the County’s Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720200 Clothing & Personal Supplies is recommended at \$35,000 based on estimated inmate population. These appropriations provide:

Inmate soap, toothpaste, personal items, etc.	\$ 8,750
Inmate replacement clothing	<u>26,250</u>
	\$35,000

SERVICES & SUPPLIES (continued)

- 720300 Communications is recommended at \$12,000 based on estimated need. This account pays the cost of the County Law Enforcement Teletype System (CLETS) line rental, a fire alarm system, all telephone lines and charges, internet access, cellular phone service, Live Scan Fingerprint telephone lines, and the AT&T Language Line service that provides 24-hour interpreter service in 140 languages.
- 720305 Microwave Radio Services is recommended at \$4,971, which represents the Department's contribution to the Internal Service Fund for 2009-10 based on the number of radios in this Department utilizing the County's microwave radio network.
- 720500 Household Expense is recommended at \$125,000. This account provides for laundry supplies, janitorial supplies, sheets, pillows, blankets, mattresses, refuse disposal service, and various household supplies.
- 720600 Insurance (\$169,044) includes the Department's contribution to the County's Self-Insured Liability Program (\$87,744). This account also includes an appropriation of \$81,300 to pay the annual premium for the County's Catastrophic Inmate Medical Insurance plan.
- 720800 Maintenance - Equipment is recommended at \$61,308. This account pays for maintenance of all office equipment, hand-held radio units, intercom, fire alarm system, TV surveillance system, I.D. camera, computer, teletype, fire extinguishers, laundry equipment, signs, locks, major kitchen appliances, fuel for generator, breathing air packs, and a maintenance agreement for the Live Scan Fingerprint System. This account also includes the second (\$11,815) of five annual payments to reimplement and upgrade of the Jail Management System (JMS) and the cost (\$32,491) for the JMS maintenance contract, which was included in the IT budget last fiscal year.
- 721000 Medical, Dental & Laboratory Supplies (\$10,000) provides the Department with general medical supplies for staff, first aid supplies, latex gloves, and masks. There has been a substantial increase in the use of latex gloves to prevent the spread of contagious diseases.
- 721100 Memberships are recommended at \$350 for membership in the Central California Jail Commanders Association, California Law Enforcement Association of Records Supervisors (CLEARs), California State Sheriffs Association (CSSA), Fresno-Madera Chiefs Association, Prison Gang Task Force (PGTF), Computerized CLETS User Group (CCUG), and the California Gang Investigators' Association (CGIA).
- 721300 Office Expense is recommended at \$25,000. This account pays for all general office supplies, copy paper, microfilm supplies, record file folders and a number of various office forms. This account also provides for minor office equipment.
- 721306 Equipment < Fixed Asset Limit does not include any recommended funding. The Department requested \$3,200 for a non-specific upgrade and replacement of security equipment and furniture throughout the Jail. No funding is recommended at this time.

SERVICES & SUPPLIES (continued)

- 721400 Professional & Specialized Services (\$3,165,067) is recommended increased approximately 9% from the current year appropriation. The increase is due primarily to the increased cost of providing inmate medical and food services. The account provides for the following:
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|---|-------------|
| Inmate Medical and Health Services Contract | \$2,446,044 |
| Food Service Contract (estimated meals for 2008-09 is 463,185 at \$1.50 each) | 660,723 |
| Drug Screening Lab Expense | 2,000 |
| Private Security Guards (Hospital, etc.) | 45,000 |
| Psychological Exams and Other Related Cost | 2,800 |
| Background Checks and Polygraph Exams | 8,500 |
- 721600 Rents & Leases - Equipment is recommended at \$76,000 for 102,000 miles vehicle rent at 54¢ per mile (\$55,000) and a copier rental (\$21,000).
- 721800 Small Tools & Instruments (\$500) is recommended for the purchase of minor incidental equipment needed for the operation of the Jail.
- 721900 Special Departmental Expense is recommended at \$30,000. This account pays for the following:
- | | | |
|-------------------------------|------------|---|
| <u>Film and I.D. Supplies</u> | (\$ 1,500) | I.D. photos are taken of every individual booked. |
| <u>Miscellaneous</u> | (\$28,500) | Provides various items used at the Jail such as belly chains, leg irons, handcuffs, badges, name tags, patches, training materials, batteries, correctional officer safety equipment, air-pack refills, keys, decals, flashlights, law books, signs, bullet-proof vests, ammunition, and various miscellaneous items. |
- 722000 Transportation, Travel & Training (\$30,000) pays for costs (registration, meals, lodging, etc) associated with in-County and out-of-County conferences, meetings, and training sessions.
- 722001 Transportation - Prisoners is recommended at \$10,000. This account provides funds for inmate transportation to out-of-County locations by private providers and other miscellaneous travel requirements.
- 722100 Utilities is recommended at \$380,000. The Auditor's Office has recommended the utilities cost be funded in this budget to reflect actual usage.

OTHER CHARGES

- 730115 Support and Care of Persons is recommended at \$75,000. This account provides for the estimated medical care of inmates when the cost for outside services exceeds the \$25,000 per inmate per incident limit, the cost for any necessary housing of inmates in other correctional facilities, due to the overcrowding in the Madera facility, and protective custody, and medical costs that are not covered by the medical provider contract.

- 731305 Contributions to Other Agencies (\$33,195) is recommended to contract with the Madera Ministerial Association to provide the Jail with Chaplain and counseling services. This expenditure is reimbursed to the General Fund from the Inmate Welfare Trust Fund.